

OVERVIEW AND POLICY STATEMENT.

POLICY STATEMENT OF THE CHAIRPERSON

I wish to express my appreciation to all of them for their time and effort which made it possible successful completion of the Budget. I also wish to express my acknowledgment to council committee for their cooperation and support. I understand and appreciate the Government effort towards the support of councils to prepare its budget basing on Sustainable Development Goals (SDGs), National Strategy for Economic Growth and the Reduction of Poverty (MKUKUTA II), Tanzania Development Visions 2015, Guidelines for preparation of annual Plan and Budget for 2018/2019 in the implementation of five year Development Plan II 2016/2017-2020/21 and 2015-2020 CCM Election Manifesto, Budget Act No. 11 of 2015 and The speech of the HE. Dr. John Pombe Joseph Magufuli, The President of the URT, in the inauguration of the 11th Parliamentary Meeting. In this way we acknowledge the involvement of stakeholders in preparation of budget so as to solve challenges that led them to recognize the need to prepare a five Year Development Plan Framework which will guide to revitalize their economic and social development efforts up to the year 2020/21. In implementing the budget, I insist on following the rules, regulations and procedures provided and insist various stakeholders continue in providing better social services, The objective of this MTEF is to awaken, co-ordinate and direct the people's efforts, minds and their scarce resources towards those core sectors that will enable them to attain their development goals and withstand the expected intensive economic and social services. It is necessary, therefore, that this MTEF will be shared and supported by all beneficiaries including development partners. That is why we sought the views and consensus of a wide cross – section of our budget during the planning process. I am sure that the development mission and vision formulated during stakeholders meeting and adhered in this year budget is an important pillar in building the District unity and cohesion needed to ensure economic and social development in an environment of peace, security and patriotism.

Council Vision.

"The vision of Mpwapwa District Council is to be a customer focused institution in the provision of quality services for sustainable development by 2025".

Mission of the Council.

"Mpwapwa District Council is committed to provide improved socio-economic services to our customers through good governance"

I am therefore, confident with this budget that the District council will succeed in the implementation as the other parts will comply with their commitments. It is our hope that through joint efforts between Government, Development partner, Civil societies, Business actors and Community we shall be able to achieve Vision and Mission and develop society where fulfillment of social services.

The council would like to thank all Management, Political party leaders, development partners, Central government for its cooperation and support also the community of Mpwapwa District for their support in implementing of the projects and programme at the community level for working hard to ensure that the previous year's plan are implemented.

It can be done play your part.

Hon; Ng'hwenzi Donath Sasine
CHAIRPERSON
MPWAPWA DISTRICT COUNCIL

STATEMENT OF THE ACCOUNTING OFFICER.

Mpwapwa District council aims at improving economic and social services to the community through various programmes and strategies which are implemented. To achieve these goals the council is guided by key issues stated in the Tanzania Development Vision (TDV) 2025 and Guidelines for preparation of annual Plan and Budget for 2018/2019 in the implementation of five year Development Plan II 2016/2017-2020/21, MKUKUTA II and the 2015-2020 CCM Election Manifesto, as well as District Council Development Strategic Plan and Big Result Now philosophy (BRN). During the mid-year review of 2016/2017 shows that the flows of fund from the Ministry of Finance and Planning was inadequate funded due to this led to failure in implementation of activities basing on Action plan which led to inefficiency on provision of social service to community. The Council has made significant progress on addressing challenges and obstacles by reducing dependent from central government from 3% to 5% through maximum revenue collection from various sources.

However, the main impetus of this year budget is to ensure our continued commitment to accelerating the effort of reducing poverty and improving the lives of all the people basing on encouraging internal and external stakeholders on investing on small and large industry to accelerate agro economy and making sure that environment for investment is maintained in the district. This year's budget further builds on these efforts and focuses on the realization and sustainability of existing and proposed initiatives. For the year 2018/2019 the District Council has estimated to receive funds amounting **Tshs 32,501,779,765.00** from the source of central government as a subvention, own sources, community contribution and development partners. The breakdown of the funds is as follows:-

1. Personal Emoluments-Central Gvt	Tshs.	22,996,980,300.00
2. Personal Emoluments-Own Source	Tshs	42,081,476.00
3. Own Source -OC	Tshs.	719,552,158.00
4. Other Charge-Central Gvt	Tshs.	352,602,600.00
5. Proper Development Project-Own Source	Tshs.	507,755,756.00
6. Development-CG	Tshs.	7,430,593,867.00
7. Community Contributions-Dev Project	Tshs	452,213,608.00

It is our hope that through joint effort between the District , Central Government, NGO's, Civil society Organization, Development partner and Community we shall be able to put into implementation of our plan in order to achieve our intended Objective.

Maria.P.Leshalu
AG.District Executive Director
MPWAPWA DISTRICT COUNCIL

MEDIUM TERM PLAN AND BUDGET 2018/2019-2020/2021

The total budget of the Council in the financial year 2018/2019 will cost Tshs **32,501,779,767.00** which will be contributed by the Central Government about Tshs **30,780,176,767.00** and District Council Tshs **1,721,603,000.00** The funds will be utilized as shown in table 1 and 2.

Table 1: Recurrent Expenditure Estimates 2018/2019

S/N	SECTORS	PE		OC		TOTAL
		Central Government	Own Source	Central Government	Own Source	
1	Administration	2,240,901,300	42,081,476	32,464,000	525,985,675	2,841,432,451
2	Primary Education	11,158,923,000	-	57,703,000	-	11,216,626,000
3	Secondary Education	4,464,606,000	-	27,960,000	-	4,492,566,000
4	Health	3,333,567,000	-	115,111,000	-	3,448,678,000
5	Works	192,342,000	-	11,178,600	-	203,520,600
6	Water	233,910,000	-	10,609,000	-	244,519,000
7	Agriculture	558,096,000	-	10,040,500	-	568,136,500
8	Livestock	814,635,000	-	10,040,500	-	824,675,500
9	Planning	-	-	11,624,400	12,500,000	24,124,400
10	Internal Auditor	-	-	11,624,400	12,500,000	24,124,400
11	Trade	-	-	7,749,600	7,800,000	15,549,600
12	Cooperative	-	-	7,749,600	-	7,749,600
13	Natural resources	-	-	7,749,600	8,000,000	15,749,600
14	Land	-	-	7,749,600	10,000,000	17,749,600
15	Law	-	-	-	12,500,000	12,500,000
16	Beekeeping	-	-	7,749,600	2,000,000	9,749,600
17	Finance	-	-	-	30,207,677	30,207,677
18	Information Technology	-	-	-	12,500,000	12,500,000
19	Procurement & Supply	-	-	-	20,000,000	20,000,000
20	Election	-	-	-	12,500,000	12,500,000
21	Environment	-	-	7,749,600	11,558,806	19,308,406
22	Cultural	-	-	-	6,500,000	6,500,000
23	Community Development	-	-	7,749,600	35,000,000	42,749,600
Total-Recurrent		22,996,980,300	42,081,476	352,602,600	719,552,158	24,111,216,534

Table 2: Development Expenditure Estimates 2018/2019

DEPARTMENT	PROJECT CODE	PROJECT NAME	LOCAL	FOREIGN	TOTAL
Primary Education	No.4311	EQUIP-TZ	-	485,556,015	485,556,015
Primary Education	No.4393	FEP	872,232,000	-	872,232,000
Secondary Education	No.4393	FEP	902,550,000.00	-	902,550,000
Health	No. 5421	HSBF	-	740,711,000	740,711,000
Water	No.3280	NWSSP	-	283,442,000	1,603,122,361
CDCF-Mpwapwa	No.6240	CDF	45,032,000	-	45,032,000
CDCF-Kibakwe	No.6240	CDF	41,568,000	-	41,568,000
Comm. Development		TASAF	-	2,739,822,491	2,739,822,491
Total Central Gvt			1,861,382,000	4,249,531,506	7,430,593,867
DISTRICT COUNCIL-OWN SOURCE					
Dev Projects			507,755,756.00	-	507,755,756
CHF			292,551,484	-	292,551,484
NHIF			61,334,602	-	61,334,602
School Fees			48,020,000	-	48,020,000
User Fee			50,307,524	-	50,307,524
Total – District Council			959,969,366	-	959,969,366
Total Development Budget			2,821,351,366	4,249,531,506	8,390,563,233
Grand Total (DEV+OC+PE)					32,501,779,767

CHAPTER ONE

ENVIRONMENTAL SCAN

1.1. Stakeholders Analysis

The district has a number of stakeholders with vested interests in the success of the district Council in performing its duties. Below is an analysis of the stakeholders and what they expect from the District and the implications that are expected if these services are not delivered. The stakeholders for the District are:-

1. Central Ministries and Sector Ministries
2. Dodoma Regional Secretariat
3. Private Sectors
4. Community
5. Council Employees
6. Political Parties
7. Religious and faith based communities
8. Other NGOs and CBOs
9. Public Institutions
10. International Organizations and Other development Partners
11. Commercial business Institutions

The needs and expectations of these stakeholders from the District Council are as shown in the following table.

Table 1:1. : Stakeholders' needs and expectations

Name of key stakeholder	Expectation/Needs	Potential Impact of not meeting their expectations.	Priority
1	2	3	4
Council employees	Conducive working environment, Good employees benefit, incentives, working tools and facilities	Low productivity, demoralization and frustration hence resigned from work or shift to other Institutions	H
The village community Members	Conducive environment for carrying out their daily household Community development Functions (peace and tranquillity).	<ul style="list-style-type: none"> Poor socio-economic performances. Prevalence of corruption and favouritism 	H
	Better extension Services in agriculture and livestock activities, project management and administration.	<ul style="list-style-type: none"> Low production and productivity in both agriculture and livestock sectors. Low quality of products produced. Poor project management. High prevalence of crops and animal disease 	H
	Quality health care and education facilities services.	<ul style="list-style-type: none"> Illiteracy. Poor health status. Increased morbidity and mortality rate hence loss of labour and working period. 	H
	Capacity building	<ul style="list-style-type: none"> Poor economic performance at the household and community levels. 	H
Political Parties	Effective and efficient administration and leadership at all levels in the district.	Reduced levels of peace and Tranquillity.	H
Central Government(Central Ministries and Central Sector Ministries)	Abide to the Government Policies and directives. Improved performance of council functions.	<ul style="list-style-type: none"> Councils will not access Government Funds to support community development projects Poor service delivery to the community. 	H
Public institutions	Community participation. Multi sectoral linkages. Logistics and resources. Technical support. Peace and tranquillity	Poor project implementation	M
International Organizations & Other development Partners	Provision of council contributions (transport services for material to sites and cash contributions).	<ul style="list-style-type: none"> Delayed project performance. Poor project implementation 	M
	Community mobilization and sensitization for cash and labour contribution to the projects implemented at their areas.	Poor project implementation	M
	Provision of better extension services.	Poor quality of infrastructures.	M

Name of key stakeholder	Expectation/Needs	Potential Impact of not meeting their expectations.	Priority
1	2	3	4
Community Based Organizations and NGOs	Provision of consultancy services.	<ul style="list-style-type: none"> Poor CBO's and NGOs performances. Community dissatisfactions 	L
Commercial business Institutions	Presence of markets for their goods and services. Conducive business and Financial environment.	<ul style="list-style-type: none"> Market user complaints. Uneven price setting. Reduction of market users (sellers and buyers). 	H
	Capital for expansion of their businesses.	Poor business performance.	M
	Availability of business information services.	<ul style="list-style-type: none"> Inadequate collection of revenue through taxes. Inadequate sales and profit levies. 	H

1.2. SWOC Analysis:

SWOC analysis is the tool used to analyse internal strength and weakness of the organization and external factors (opportunity and challenges) that faces organization. The district council has Strengths, Weaknesses, Opportunities and Challenges in achieving its objectives. The SWOCs are elaborated in the following table.

Table 1:2: SWOT Analysis.

STRENGTH	WEAKNESS	OPPORTUNITIES	CHALLENGES
<ul style="list-style-type: none"> Well established administrative structures (Hamlet- village – wards – District level). There is good working relationship with a wide range of stakeholders including the Central Government, Civil Society and Development Partners Ownership of premises. Mpwapwa District Council is using opportunities & obstacles to development (O & OD) as a tool for participatory planning at Village level. Strong Multi-sectoral collaboration within the district council. Good performance of both Minimum Conditions (MC) and Performance Measures in the Assessment in the Local Government Development Grant system (LGDG). 	<ul style="list-style-type: none"> Inadequate funding Limited links and networks Inadequate personnel given its scope of work Outdated policy guidelines and regulation to guide institutional development Shortage of trained personnel in key departments especially Education, Health, Works and Water. Inadequate of transport facilities and working tools in the council. Shortage of working tools such as computers, printers, office furniture Inadequate funds for the implementation of development activities. 	<ul style="list-style-type: none"> Expanding private sector business Supportive political and socio-economic environment Availability of Development partners The existence of adequate supportive Government policies and political will. Availability of good communication network in which there are mobile and landline telephones, also internet facilities. 	<ul style="list-style-type: none"> Staff drop out Change in donor emphasis and priority Unstable power supply The existence of high risk of HIV/AIDS in the district. Poverty among residents. Unreliable and unstable markets for agricultural crops- e.g. groundnuts, sunflower etc Prevalence of livestock and human diseases including HIV/AIDS. Adverse weather conditions (Frequent drought or floods). Technological and policy changes

<ul style="list-style-type: none"> • Mpwapwa District Council has a fully functional LGMD tool. • Availability of enough fertile land for cultivation and livestock pasture • Good Governance Framework in place. 	<ul style="list-style-type: none"> • Inadequate training / refresher course for Council staff. • Inadequate and poor functioning of institutional facilities like staff quarters, offices, schools and health infrastructures • High price of agriculture and livestock inputs • Inadequate participation of the communities in development activities. • Weak leadership at the village and ward levels. Poor socio - economic infrastructure system. Inadequate managerial capability • Ignorance on the sustainable use of the available natural resources Poor involvement of women in decision making at various levels of leadership and household level. • Good governance framework existing not fully utilized. 	<ul style="list-style-type: none"> • Availability of ample underutilized productive land for agriculture. • Existing NGOs, Institutions and International organization for supporting the district. • Financial support from Government and external donors • Availability of huge number of indigenous livestock and fertile land. • Plenty of natural resources like forest resources, mineral • Presence of various education (learning) and research institutions • Well defined Government framework • Political stability and social cohesion • Existing good National policies. 	<ul style="list-style-type: none"> • Widespread of gender inequities due to complex socio-cultural factors.
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Source: District Executive Director Office Mpwapwa

1.3. KEY ISSUES

Legal Organization and Management:

There is a big shortage of staff in HLGAs and LLGAs as well as working gears. There is no incentive scheme for council employees.

Capacity building, information and Communication Technology:

There are insufficient IT facilities and no staffs in the District Council.

Health, Education, Water Services:

There is frequent occurrence of human diseases like Trachoma, Malaria, and HIV/AIDS etc. Villages have no sufficient water supply. Inadequate books, desks, furniture and other teaching facilities.

Marketing Promotion:

There are unreliable markets for agricultural livestock products and other natural Resources.

Financial, Mobilization and allocation:

There is inefficiency in revenue collection. The council's contribution to various development projects is low.

Physical infrastructures:

Insufficient Socio-economic infrastructures such as health, education, water, roads, agriculture and livestock. The district faces problem in building maintenance and rehabilitation.

Links and Collaboration with other Stakeholders

There is under utilization of the existing institutions.

Facts & Figures:

The council has unreliable data due to the low knowledge on data collection and analysis. There are insufficient funds allocated for data collection and analysis.

1.3.1. Strategies for Key Issues;

- Recruitment of Council Staffs and Creation of Incentive Schemes for Council Employees.
- To equip IT working facilities and recruitment of IT Staffs.
- Treatment of frequent occurrence of human diseases like Trachoma, Malaria, HIV/AIDS, construction of water infrastructures schools with books, desks, furniture's and teaching facilities.
- Creation of reliable agriculture products, livestock products and natural resources market.
- Establishment of revenue collections points (gates) and electronic system.
- Sensitization meeting among the Communities on contributing and participation in Development Projects and request of fund from the parent minister for infrastructures.
- Creation of Local Government Management of Data and Socio economic data system.